

## **ANNUAL ESTIMATE OF INDIVIDUALS TO BE SERVED AND COSTS OF SERVICES**

### **1) Estimate of Number of Individuals in the State Eligible for VR Services:**

The 2004 U.S. Census Bureau survey determined that the population of Wisconsin was 5,350,681. In 2004 there were 3,543,026 individuals 16 to 64 years of age which is considered the working age population of the state.

The U.S. Census Bureau 2004 American Community Survey Profile found that in Wisconsin:

- 88 percent were White;
- 6 percent were Black or African American;
- 1 percent were American Indian and Alaska Native;
- 2 percent were Asian;
- less than 0.5 percent were Native Hawaiian and Other Pacific Islander
- 2 percent were some other race.
- 4 percent of the people in Wisconsin were Hispanic.
- 87 percent of the people in Wisconsin were White non-Hispanic.

Among people at least five years old living in Wisconsin in 2004, 8 percent spoke a language other than English at home. Of those speaking a language other than English at home, 48 percent spoke Spanish and 52 percent spoke some other language; 42 percent reported that they did not speak English "very well".

In Wisconsin, among people at least five years old in 2004, 14 percent reported a disability. The likelihood of having a disability varied by age - from 7 percent of people 5 to 15 years old, to 11 percent of people 16 to 64 years old, and 35 percent of those 65 and older.

According to the U.S. Census Bureau 2004 American Community Survey Profile an estimated 11 percent or 387,225 of civilian, non-institutionalized, men and women, aged 16-64 in Wisconsin reported a disability. Of this number 44% or 170,379 were employed and 216,846 were unemployed.

Between February, 2002 and February, 2006, the Social Security Administration issued 194,305 Tickets to Work to Wisconsin residents between ages 18 and 64.

For the 2004-2005 school years the Wisconsin Department of Public Instruction reported 37,500 students with disabilities ages 14-21 served by public schools.

In the first quarter of Federal Fiscal Year 2006, there were 23,740 individuals on the WI DVR caseload or were on the order of selection wait list for services.

While the number of persons potentially eligible for VR services is variable, our best estimate based on the various census data is 200,000 individuals between the ages of 14 and 64.

## **2) Number of Eligible Individuals Who Will Receive Services:**

Wisconsin is currently using an order of selection in accordance with paragraph 6.4 (c) of the State Plan. The DSU estimates that 38,500 eligible individuals will receive services under Title I-B and 1,100 eligible individuals will receive services under title VI-B during FFY '07. Based on FFY '05 actuals and increased caseload size for FFY '07, The DSU estimates the following number of individuals to be served under each priority category within the order for FFY '07.

OOS Category	FFY05 Served	FFY05 Expenditures	Est. FFY07 To be Served under Title I-B	*Est. FFY07 to be served under Title VI-B	Est. FFY07 Expenditures
Most Significant	<b>10,545</b>	<b>\$15,310,905</b>	<b>12,000</b>	<b>1,100</b>	<b>\$18,000,000</b>
Significant	<b>20,665</b>	<b>\$19,242,212</b>	<b>21,000</b>		<b>\$21,000,000</b>
Other Eligible	<b>3,784</b>	<b>\$859,0691</b>	<b>2,000</b>		<b>\$575,000</b>
Pre-OOS, Applicants on Hand and Those on OOS Wait List	<b>1,923</b>	<b>\$48,200</b>	<b>1,500</b>		<b>\$39,000</b>
Other VR Program Costs		<b>\$4,111,078</b>			<b>\$1,386,000</b>
Totals	<b>36,917</b>	<b>\$39,571,464</b>	<b>38,000</b>	<b>1,100</b>	<b>\$41,000,000</b>

\*Assuming Title VI-B funds are made available

\*\* includes individuals who apply for services or are served by the DSU during the year

The estimated costs for FFY '07 are based on the average annual rehabilitation cost per consumer for vendor-purchased services in each Order of Selection category during FFY '05 and projections from the DVR FFY '07 Budget. The costs do not include VR counselor expenses or other case management or administrative support costs.

**3) Costs of services for each priority category within the Order of Selection:**

In FFY '05 case service expenditures – all funds including supported employment and Social Security Reimbursement (999) funds was \$39,571,464. The DSU estimates that \$41,000,000 in case service funds will be available for FFY '07. The DSU will continue to manage its resources using an Order of Selection to ensure that all active Individualized Plans for Employment will continue to be fully supported with necessary fiscal and staff resources.